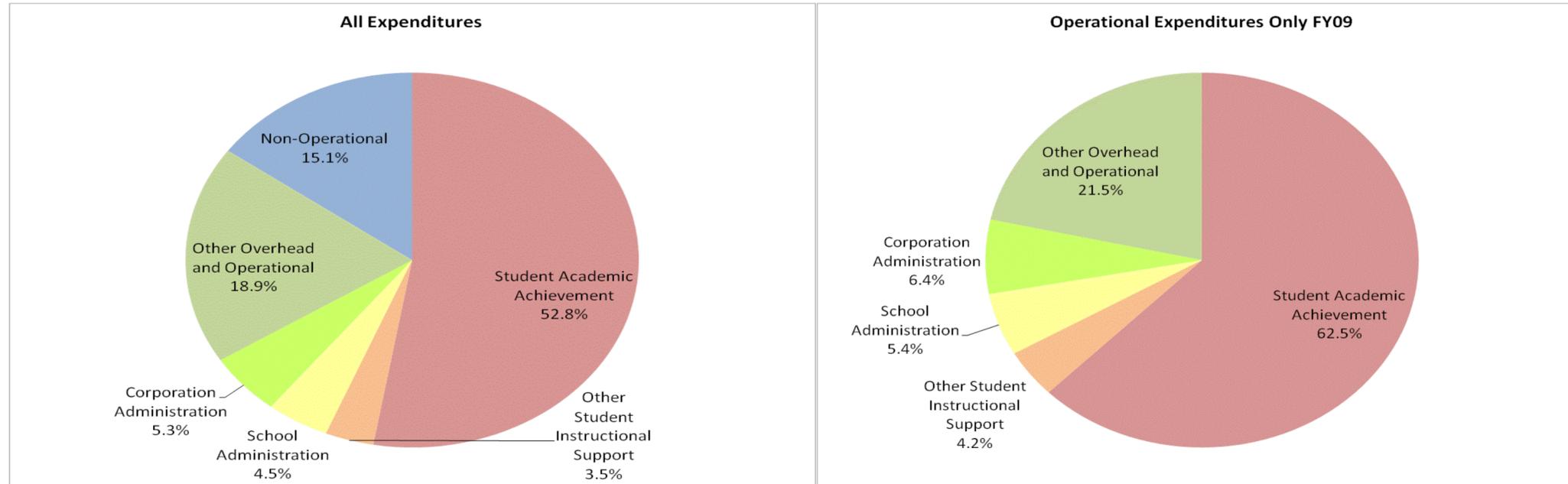


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
 Mooresville Con School Corp (5930)

Mooresville Con School Corp (5930)

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	\$14,478,569	48.2%	\$18,255,032	50.2%	\$20,490,598	51.8%	\$21,051,516	52.8%
Student Instructional Support	\$2,003,536	6.7%	\$2,717,811	7.5%	\$2,995,732	7.6%	\$3,175,585	8.0%
Overhead and Operational	\$4,770,539	15.9%	\$8,427,841	23.2%	\$9,396,321	23.8%	\$9,659,616	24.2%
Nonoperational	\$8,788,637	29.3%	\$6,991,641	19.2%	\$6,666,964	16.9%	\$6,019,766	15.1%
Grand Total	\$30,041,281		\$36,392,324		\$39,549,616	10%	\$39,906,483	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	54.9%	57.6%	59.4%	60.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
 Mooresville Con School Corp (5930)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$5,098,876	\$6,431,730	\$8,115,975	\$9,617,688	89%	50%	19%
	11200 Regular Programs; Middle/Junior High	\$1,406,763	\$1,572,039	\$2,191,329	\$2,755,860	96%	75%	26%
	11300 Regular Programs; High School	\$2,652,029	\$3,221,554	\$4,128,844	\$4,981,254	88%	55%	21%
	11350 Regular Programs; High School; Academic Honors Diploma	\$4,112	\$0	\$61,834	\$59,917	> 500%		-3%
	11410 Vocational Education; Agriculture A	\$30,885	\$46,931	\$52,047	\$54,945	78%	17%	6%
	11450 Vocational Education; Consumer and Homemaking	\$89,984	\$59,610	\$62,561	\$74,706	-17%	25%	19%
	11470 Vocational Education; Business Education	\$47,331	\$0	\$0	\$0	-100%		
	11510 Vocational Education; Cooperative Education	\$24,343	\$58,918	\$0	\$0	-100%	-100%	
	11590 Other Vocational Education Programs	\$18,294	\$0	\$0	\$0	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$63,455	\$139,492	\$91,768	\$105,054	66%	-25%	14%
	11910 Other Regular Programs; Competency Testing	\$0	\$0	\$0	\$2,776			
	11920 Other Regular Programs; Project 4R	\$28,911	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$17,586	\$14,323	\$33,204	\$50,381	186%	252%	52%
	12210 Mental Disabilities; Mild Mental Disabilities	\$383,545	\$428,065	\$536,988	\$525,018	37%	23%	-2%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$4,699	\$20,432	\$114,425		> 500%	460%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$18,076			
	12310 Physical Impairment; Orthopedic Impairment	\$17,348	\$30,499	\$166,590	\$206,538	> 500%	> 500%	24%
	12350 Physical Impairment; Homebound	\$11,541	\$30,320	\$38,945	\$30,849	167%	2%	-21%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$80,943	\$76,114	\$85,330	\$92,065	14%	21%	8%
	12510 Culturally Different; Communication Disorders	\$0	\$0	\$0	\$84,325			
	12520 Culturally Different; Compensatory	\$28,569	\$20,926	\$21,126	\$4,525	-84%	-78%	-79%
	12610 Learning Disability	\$267,722	\$525,150	\$784,119	\$543,765	103%	4%	-31%
	12710 Equal Opportunity At Risk	\$70,671	\$42,413	\$0	\$0	-100%	-100%	
	12810 Special Education Preschool	\$42,922	\$80,546	\$147,397	\$184,886	331%	130%	25%
	12900 Other Special Programs	\$16,770	\$18,040	\$11,720	\$18,122	8%	0%	55%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$0	\$0	\$21,862			
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$130,962	\$189,925	\$219,278	\$221,178	69%	16%	1%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$43,763	\$62,247	\$65,052	\$45,804	5%	-26%	-30%
	14300 Summer School Programs; High School	\$27,565	\$11,308	\$43,726	\$38,594	40%	241%	-12%
	16100 Remediation Testing	\$85,570	\$123,958	\$19,946	\$30,005	-65%	-76%	50%
	16200 Preventive Remediation	\$53,631	\$17,803	\$10,970	\$10,168	-81%	-43%	-7%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$20,238	\$129,404	\$86,423	\$109,423	441%	-15%	27%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$324,315	\$165,416	\$319,994	\$224,392	-31%	36%	-30%
	22110 Improvement of Instruction; Service Area Direction	\$79,599	\$112,137	\$134,521	\$135,325	70%	21%	1%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$47,267	\$39,051	\$26,232	\$15,148	-68%	-61%	-42%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$18,348	\$41,906	\$60,186		228%	44%
	22220 Library/Media Services; School Library	\$225,635	\$304,952	\$371,778	\$342,838	52%	12%	-8%
	22230 Library/Media Services; Audiovisual	\$4,868	\$3,976	\$12,218	\$3,559	-27%	-10%	-71%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$260,191	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$85,555	\$241,846			183%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$5,314			
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$20,699			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$297,197	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$541,560	\$918,398	\$522,354	\$0			
Student Academic Achievement Total		\$12,544,959	\$14,898,292	\$18,510,161	\$21,051,516	68%	41%	14%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$45,325	\$31,166	\$0		-100%	-100%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$17,219	\$0	\$0	\$89	-99%		
	21210 Guidance Services; Service Area Direction	\$55,492	\$50,870	\$78,042	\$94,988	71%	87%	22%
	21220 Guidance Services; Counseling Services	\$279,185	\$305,986	\$387,816	\$471,909	69%	54%	22%
	21250 Guidance Services; Records Maintenance	\$7,824	\$0	\$0	\$0	-100%		
	21320 Health Services; Medical Services	\$2,196	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$54,794	\$110,785	\$157,803	\$154,487	182%	39%	-2%
	21390 Health Services; Other Health Services	\$33,241	\$74,000	\$97,840	\$201,996	> 500%	173%	106%
	21410 Psychological Services; Service Area Direction	\$60,365	\$49,224	\$69,090	\$86,182	43%	75%	25%
	21420 Psychological Testing	\$43,197	\$65,224	\$79,651	\$98,552	128%	51%	24%
	21490 Other Psychological Services	\$15,860	\$28,938	\$3,169	\$31,730	100%	10%	> 500%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$131,539	\$160,516	\$183,438	\$231,581	76%	44%	26%
	21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$0	\$0	\$9,222			
	21990 Other Support Services, Students; Other Student Services	\$0	\$36,570	\$86,473	\$1,080		-97%	-99%
	24100 Office of The Principal	\$1,001,888	\$1,240,204	\$1,497,495	\$1,780,143	78%	44%	19%
	24900 Other Support Services, School Administration	\$0	\$0	\$7,755	\$13,625			76%
Student Instructional Support Total		\$1,702,800	\$2,167,643	\$2,679,738	\$3,175,585	86%	46%	19%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$9,530	\$14,863	\$16,378	\$18,208	91%	23%	11%
	23150 Board of Education; Legal Services	\$2,670	\$27,129	\$823	\$34,522	> 500%	27%	> 500%
	23160 Board of Education; Promotion Expenses	\$0	\$195	\$3,116	\$1,906		> 500%	-39%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
 Mooresville Con School Corp (5930)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year		
						Increase	3 Year Increase	1 Year Increase
	23190 Board of Education; Other Governing Body Services	\$11,572	\$12,761	\$11,584	\$16,086	39%	26%	39%
	23210 Executive Administration; Office of The Superintendent	\$290,485	\$474,147	\$784,474	\$873,974	201%	84%	11%
	23220 Executive Administration; Community Relations	\$0	\$84,872	\$87,025	\$58,784		-31%	-32%
	25160 Fiscal Services; Financial Accounting	\$35,013	\$49,393	\$51,019	\$52,910	51%	7%	4%
	25191 Other Fiscal Services; Refund of Revenue	\$266	\$2,043	\$1,691	\$93	-65%	-95%	-94%
	25199 Other Fiscal Services; Other	\$26,354	\$43,960	\$47,707	\$66,655	153%	52%	40%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$12,592	\$13,897	\$3,162	\$0	-100%	-100%	-100%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$536,094	\$656,635			22%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$64,825	\$337,692			421%
	25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$15,022	\$0			-100%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$586	\$9,209			> 500%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$480			
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$37,245	\$81,576			119%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,663,337	\$2,261,257	\$2,588,601	\$2,880,738	73%	27%	11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$48,008	\$65,508	\$41,343	\$47,805	0%	-27%	16%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$126,774	\$599,546	\$677,367	\$386,817	205%	-35%	-43%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$413	\$321	\$152	\$0			
	26499 2007 Account Code - Other	\$0	\$669,216	\$259,154	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$600	\$0	\$0		-100%	
	26600 Operation and Maintenance of Plant Services; Security Services	\$44,660	\$50,624	\$64,143	\$50,480	13%	0%	-21%
	26700 Operation and Maintenance of Plant Services; Insurance	\$69,605	\$219,088	\$114,243	\$170,152	144%	-22%	49%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$1,860	\$0	\$0		-100%	
	27010 Student Transportation; Service Area Direction	\$40,386	\$49,379	\$51,623	\$53,172	32%	8%	3%
	27100 Student Transportation; Vehicle Operation	\$456,612	\$639,286	\$857,635	\$1,048,111	130%	64%	22%
	27200 Student Transportation; Monitoring Services	\$134,297	\$98,292	\$109,671	\$113,883	-15%	16%	4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$192,542	\$449,306	\$543,147	\$495,086	157%	10%	-9%
	27400 Student Transportation; Purchase of School Buses	\$107,273	\$330,362	\$342,035	\$383,443	257%	16%	12%
	27500 Student Transportation; Insurance on Buses	\$13,321	\$102,579	\$19,480	\$42,933	222%	-58%	120%
	27900 Student Transportation; Other Student Transportation Services	\$8,272	\$24,345	\$28,144	\$13,951	69%	-43%	-50%
	27910 Student Transportation; Bus Driver Training	\$0	\$0	\$400	\$300			-25%
	31100 Food Services Operations; Service Area Direction	\$30,844	\$37,933	\$43,654	\$35,661	16%	-6%	-18%
	31200 Food Services Operations; Food Preparation and Dispensing	\$420,997	\$524,850	\$687,385	\$793,943	89%	51%	16%
	31400 Food Services Operations; Food Purchases	\$513,734	\$665,006	\$764,797	\$930,226	81%	40%	22%
	31900 Other Food Services	\$40	\$0	\$0	\$4,187	> 500%		
Overhead and Operational Total		\$4,259,597	\$7,512,618	\$8,853,721	\$9,659,616	127%	29%	9%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$50,750	\$10,080			-80%
	33300 Civic Services	\$2,553	\$2,181	\$52,850	\$600	-76%	-72%	-99%
	33400 Athletic Coaches	\$165,781	\$260,694	\$260,978	\$323,771	95%	24%	24%
	33990 Other Community Services; Other	\$1,990	\$9,383	\$15,981	\$15,758	> 500%	68%	-1%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$192,943	\$5,007	\$2,121	\$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$85,950	\$10,363	\$127,557	\$35,030	-59%	238%	-73%
	45100 Building Acquisition, Construction and Improvements	\$4,830,206	\$1,206,564	\$357,170	\$70,695	-99%	-94%	-80%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$912,081	\$369,940			-59%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$68,990	\$74,125	\$81,026		17%	9%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$73,723	\$751,246	\$202,020	\$775,578	> 500%	3%	284%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$200	\$0			-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$633,072	\$478,764	\$323,904	\$177,572	-72%	-63%	-45%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$29,447	\$24,888	\$34,130	\$18,350	-38%	-26%	-46%
	51100 Debt Services; Principal on Debt; Bonds	\$13,563	\$378,922	\$595,726	\$922,822	> 500%	144%	55%
	52100 Debt Services; Interest on Debt; Bonds	\$28,097	\$0	\$155,347	\$135,535	382%		-13%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$63,676	\$92,901	\$143,462	\$95,935	51%	3%	-33%
	52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0	\$0	\$0	\$6,296			
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$27,954	\$0			-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,576,970	\$3,591,957	\$2,849,711	\$2,173,750	-16%	-39%	-24%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$443,039	\$807,028			82%
	54200 Common School Fund; Principal	\$60,000	\$39,000	\$0	\$0	-100%	-100%	
Nonoperational Total		\$8,757,970	\$6,920,859	\$6,629,106	\$6,019,766	-31%	-13%	-9%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$196,393	\$213,074	\$135,237	\$0			
	26492 2007 Account Code - Social Security	\$1,120,636	\$1,403,212	\$724,783	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$54,359	\$131,788	\$91,126	\$0			
	26494 2007 Account Code - Group Insurance	\$1,404,567	\$2,901,142	\$1,745,677	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$3,280	\$1,567	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$240,418	\$178,500	\$0			
Prorated By Fund Total		\$2,775,955	\$4,892,913	\$2,876,890	\$0			